

**TETON COUNTY, WYOMING
FY 2017-2021 CAPITAL IMPROVEMENT PLAN**

DEPARTMENT:	Fire Department			STRATEGIC PLAN GOAL:	Organizational Excellence, Vibrant Community
PROJECT TITLE:	Station 3 Hoback Land Acquisition				
PROJECT STATUS:	Unfunded				
START/FINISH DATE:	Jul	9-Jul	Jun 2018		

PROJECT MANAGER: Chief Watsabaugh/ Battalion Chief Redwine

DEPARTMENT PRIORITY: High

Note: Be sure to complete Project Cost Spreadsheets associated with the project request. In addition, include any other graphics that describe the project (i.e. site plan, map, etc.)

Project Description:

Purchase property to replace station in Hoback, Station 3. Station 3 is critical to Teton County emergency service needs.

Project Justification:

Station 3 in Hoback was built in 1981 with light weight commercial building products. Seismic structural integrity, energy efficiency are among the top concerns for this fire station. Heating problems, rodent problems and extreme overcrowded quarters are driving forces to revamp this station. Housing units, removing bunker gear from the apparatus bay, providing equal, private bathroom space, as well as training/meeting space are also strong considerations to move this project along. With 1.3 million dollar investment in apparatus, seismic stability of the structure is critical. Increasing the highway lanes and adding a school to this part of the county shows the increased use of Teton counties south corridor.

Method for Estimating Cost:

Requested pricing from vendors

Project Status (As of January 1, 2015):

unfunded

Lifespan/Replacement Cycle and Other Special Considerations (Future Expansion/Special Features/Etc.):

10 years

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Note: Blue Shaded areas calculate automatically

EXPLANATION OF COST ESTIMATES:	PRIOR	FY 16/17 COST	FY 17/18 COST	FY 18/19 COST	FY 19/20 COST	FY 20/21 COST	TOTAL
COST CATEGORY							
<u>Planning/Design</u>							
1		\$100,000					\$100,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Planning/Design Total	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
<u>Site Acquisition Costs</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
Site Acquisition Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Improvements</u>							
1			\$1,500,000	\$1,750,000			\$3,250,000
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
8							\$0
9							\$0
10							\$0
11							\$0
12							\$0
Improvements Total	\$0	\$0	\$1,500,000	\$1,750,000	\$0	\$0	\$3,250,000
<u>Equipment</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Equipment Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Other</u>							
1							\$0
2							\$0
3							\$0
4							\$0
5							\$0
6							\$0
7							\$0
Other Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL, PROJECT COSTS	\$0	\$100,000	\$1,500,000	\$1,750,000	\$0	\$0	\$3,350,000

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ANNUAL ADDITIONAL OPERATING COSTS	FY 16/17 COST	FY 17/18 COST	FY 18/19 COST	FY 19/20 COST	FY 20/21 COST	TOTAL
Personnel Costs						\$0
Operating Costs			\$4,000	\$4,000	\$4,000	\$12,000
Capital Expenditures						\$0

Subtotal - Operating Costs	\$0	\$0	\$4,000	\$4,000	\$4,000	\$12,000
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Less Savings/Fees/Revenues		\$0	\$0	\$0	\$0	\$0
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Net Operating Costs	\$0	\$0	\$4,000	\$4,000	\$4,000	\$12,000
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FTE's Added						0
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ADDITIONAL NOTES & COMMENTS

FY 16/17	
FY 17/18	
FY 18/19	Housing units, as well as energy efficiency will help offset costs of bigger more modern firestation
FY 19/20	Housing units, as well as energy efficiency will help offset costs of bigger more modern firestation
FY 20/21	Housing units, as well as energy efficiency will help offset costs of bigger more modern firestation
ADDITIONAL NOTES	

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PROJECT ITEMS	BUDGET TO-DATE	FY 16/17 COST	FY 17/18 COST	FY 18/19 COST	FY 19/20 COST	FY 20/21 COST	TOTAL PROJECT COST
Planning /Design	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Site Acquisition Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements	\$0	\$0	\$1,500,000	\$1,750,000	\$0	\$0	\$3,250,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROJECT COST	\$0	\$100,000	\$1,500,000	\$1,750,000	\$0	\$0	\$3,350,000
PROJECT FUNDING SOURCES (LIST)	FUNDING TO-DATE	FY 16/17 EST. FUNDS	FY 17/18 EST. FUNDS	FY 18/19 EST. FUNDS	FY 19/20 EST. FUNDS	FY 20/21 EST. FUNDS	TOTAL PROJECT FUNDING
							\$0
							\$0
							\$0
TOTAL PROJECT FUNDING	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATIONAL COSTS							
Personnel Costs		\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs		\$0	\$0	\$4,000	\$4,000	\$4,000	\$12,000
Capital Costs		\$0	\$0	\$0	\$0	\$0	\$0
Less Savings/Fees/Revenue		\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Impact		\$0	\$0	\$4,000	\$4,000	\$4,000	\$12,000
FTEs Added		0.00	0.00	0.00	0.00	0.00	0.00